

## LEGISLATIVE DEPARTMENT

### BUDGET OVERVIEW

(\$ In Millions)	Budget to						
	2005-2006 Budget	2005-2006 Estimate*	Over/ (Under)	2007-2008 Budget	Budget Difference	2-yr % change	1-yr % change
Total Budget	\$0.3	\$0.3	\$0.0	\$0.3	\$0.0	0.0%	0.0%
Total FTEs	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

\* 2005-06 estimate provided by the department.

### COST DRIVERS

N/A

### NEW PROGRAMS

No new programs.

## LEGISLATIVE DEPARTMENT

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
Establishes city law and policies by passing ordinances and resolutions.	To set the overall policy direction for the City.			Legally mandated
<b>TOTAL LEGISLATIVE BUDGET</b>		<b>\$324,802</b>	<b>\$320,872</b>	

# LEGISLATIVE DEPARTMENT

## EXPENDITURE SUMMARY BY OBJECT

LEGISLATIVE	2005-2006 Budget	2005-2006 Estimate*	Over/ (Under)	2007-2008 Budget	Budget to Budget Difference
<b>Salaries</b>					
Salaries and Wages	144,648	142,800	(1,848)	142,800	(1,848)
Other Compensation	0	47	47	200	200
<b>Subtotal Salaries</b>	<b>144,648</b>	<b>142,847</b>	<b>(1,801)</b>	<b>143,000</b>	<b>(1,648)</b>
<b>Benefits</b>					
MEBT	11,067	10,765	(302)	10,924	(143)
Medical	10,979	14,397	3,418	13,223	2,244
Worker's Comp	506	330	(176)	700	194
Other Benefits	1,380	0	(1,380)	0	(1,380)
<b>Subtotal Benefits</b>	<b>\$23,932</b>	<b>\$25,492</b>	<b>\$1,560</b>	<b>\$24,847</b>	<b>\$915</b>
<b>Subtotal Sal/Ben</b>	<b>168,580</b>	<b>168,339</b>	<b>(241)</b>	<b>167,847</b>	<b>(733)</b>
<b>Supplies</b>					
Office/Operating Supplies	350	185	(165)	500	150
<b>Subtotal Supplies</b>	<b>\$350</b>	<b>\$185</b>	<b>(\$165)</b>	<b>\$500</b>	<b>\$150</b>
<b>Professional Services</b>					
Council Contingency	80,000	46,000	(34,000)	80,000	0
Communications	100	65	(35)	100	0
Legal Services	26,000	23,624	(2,376)	25,000	(1,000)
Professional Services	15,072	26,941	11,869	20,000	4,928
Repairs - Outside	0	20	20	325	325
Telephones	5,000	3,397	(1,603)	0	(5,000)
Travel	9,800	8,833	(967)	10,000	200
Tuition	4,900	1,980	(2,920)	2,000	(2,900)
Other svcs and charges	15,000	12,240	(2,760)	15,100	100
<b>Subtotal Services</b>	<b>\$155,872</b>	<b>\$123,100</b>	<b>(\$32,772)</b>	<b>\$152,525</b>	<b>(\$3,347)</b>
<b>Total</b>	<b>\$324,802</b>	<b>\$291,624</b>	<b>(\$33,178)</b>	<b>\$320,872</b>	<b>(\$3,930)</b>

\* 2005-06 estimates provided by the department.